

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE UNIVERSITY, MS

DANIEL W. JONES, CHANCELLOR

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	732,339	845,795	845,795		
a. Additional Compensation			29,925		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	732,339	845,795	875,720	29,925	3.53%
2. Travel					
a. Travel & Subsistence (In-State)	3,300	5,000	5,000		
b. Travel & Subsistence (Out-of-State)	6,506	14,738	10,440	(4,298)	(29.16%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	9,806	19,738	15,440	(4,298)	(21.77%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	3,330	6,660	45,918	39,258	589.45%
b. Communications, Transportation & Utilities	4,662	3,722	4,300	578	15.52%
c. Public Information					
d. Rents	18,140	13,140	13,140		
e. Repairs & Service	6,887	5,885	8,100	2,215	37.63%
f. Fees, Professional & Other Services	180	1,000		(1,000)	(100.00%)
g. Other Contractual Services	12,440	287,420	82,500	(204,920)	(71.29%)
h. Data Processing	45,125	23,720	34,710	10,990	46.33%
i. Other	494,904	702,723	789,243	86,520	12.31%
Total Contractual Services	585,668	1,044,270	977,911	(66,359)	(6.35%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	193				
b. Printing & Office Supplies & Materials	2,367	2,700	9,623	6,923	256.40%
c. Equipment, Repair Parts, Supplies & Accessories	13,814	17,727	17,094	(633)	(3.57%)
d. Professional & Scientific Supplies & Materials	1,757	7,625	100,625	93,000	1,219.67%
e. Other Supplies & Materials	5,190	13,400	7,675	(5,725)	(42.72%)
Total Commodities	23,321	41,452	135,017	93,565	225.71%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	2,415	19,500	3,500	(16,000)	(82.05%)
e. Equipment - Lease Purchase					
f. Other Equipment	46,431	128,375	190,680	62,305	48.53%
Total Equipment (Schedule D-2)	48,846	147,875	194,180	46,305	31.31%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	1,399,980	2,099,130	2,198,268	99,138	4.72%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	413,650	377,763	396,651	18,888	4.99%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	817,835	1,560,735	1,700,117	139,382	8.93%
Income - Gifts	1,800	1,800	1,800		
Mississippi Emergency Mgmt Agency	33,587	1,915		(1,915)	(100.00%)
Overhead	59,013	79,284	10,200	(69,084)	(87.13%)
Astron Limited	74,095	77,633	89,500	11,867	15.28%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	1,399,980	2,099,130	2,198,268	99,138	4.72%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	11	13	14	1	7.69%
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Pamela K. Roy / proym@olemiss.edu
 Phone Number: 662-915-5019

Submitted by: _____
 Name
 Title: CHANCELLOR
 Date: July 24, 2014

REQUEST BY FUNDING SOURCE

Name of Agency UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	369,651	50.47%		333,764	39.46%		349,151	39.87%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	257,636	35.17%		391,488	46.28%		471,641	53.85%	
10. Income - Gifts									
11. Mississippi Emergency Mgmt Agency	27,918	3.81%		1,339	0.15%				
12. Overhead	29,512	4.02%		70,389	8.32%				
13. Astron Limited	47,622	6.50%		48,815	5.77%		54,928	6.27%	
Total Salaries	732,339		52.31%	845,795		40.29%	875,720		39.83%
1. General State Support Special (Specify)	5,000	50.98%		5,000	25.33%		5,000	32.38%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	3,867	39.43%		13,138	66.56%		8,840	57.25%	
10. Income - Gifts									
11. Mississippi Emergency Mgmt Agency	191	1.94%							
12. Overhead	748	7.62%							
13. Astron Limited				1,600	8.10%		1,600	10.36%	
Total Travel	9,806		0.70%	19,738		0.94%	15,440		0.70%
1. General State Support Special (Specify)	25,300	4.31%		25,300	2.42%		26,000	2.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	501,750	85.67%		983,480	94.17%		910,564	93.11%	
10. Income - Gifts	1,800	0.30%		1,800	0.17%		1,800	0.18%	
11. Mississippi Emergency Mgmt Agency	5,028	0.85%		576	0.05%				
12. Overhead	27,744	4.73%		8,895	0.85%		10,200	1.04%	
13. Astron Limited	24,046	4.10%		24,219	2.31%		29,347	3.00%	
Total Contractual	585,668		41.83%	1,044,270		49.74%	977,911		44.48%
1. General State Support Special (Specify)	11,199	48.02%		11,199	27.01%		13,000	9.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	9,001	38.59%		27,254	65.74%		118,392	87.68%	
10. Income - Gifts									
11. Mississippi Emergency Mgmt Agency	450	1.92%							
12. Overhead	244	1.04%							
13. Astron Limited	2,427	10.40%		2,999	7.23%		3,625	2.68%	
Total Commodities	23,321		1.66%	41,452		1.97%	135,017		6.14%

Name of Agency UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Income - Gifts									
11. Mississippi Emergency Mgmt Agency									
12. Overhead									
13. Astron Limited									
Total Other Than Equipment									
1. General State Support Special (Specify)	2,500	5.11%		2,500	1.69%		3,500	1.80%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	45,581	93.31%		145,375	98.30%		190,680	98.19%	
10. Income - Gifts									
11. Mississippi Emergency Mgmt Agency									
12. Overhead	765	1.56%							
13. Astron Limited									
Total Equipment	48,846		3.48%	147,875		7.04%	194,180		8.83%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Income - Gifts									
11. Mississippi Emergency Mgmt Agency									
12. Overhead									
13. Astron Limited									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Income - Gifts									
11. Mississippi Emergency Mgmt Agency									
12. Overhead									
13. Astron Limited									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Income - Gifts									
11. Mississippi Emergency Mgmt Agency									
12. Overhead									
13. Astron Limited									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	413,650	29.54%		377,763	17.99%		396,651	18.04%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	817,835	58.41%		1,560,735	74.35%		1,700,117	77.33%	
10. Income - Gifts	1,800	0.12%		1,800	0.08%		1,800	0.08%	
11. Mississippi Emergency Mgmt Agency	33,587	2.39%		1,915	0.09%				
12. Overhead	59,013	4.21%		79,284	3.77%		10,200	0.46%	
13. Astron Limited	74,095	5.29%		77,633	3.69%		89,500	4.07%	
TOTAL	1,399,980		100.00%	2,099,130		100.00%	2,198,268		100.00%

SPECIAL FUNDS DETAIL

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
			FY 2015	FY 2016			
		Cash Balance-Unencumbered					
	Hydrates Research	U. S. Dept of Energy - NETL	20.00		547,181	1,117,283	1,418,051
	Center for Marine Resources &	U. S. Dept of Interior - BOEM			109,346	205,667	
	Seabed Technology Research Center	U. S. Dept of Commerce - NOAA			117,994	106,274	
	MississippiView	USGS			14,606	33,018	24,500
	Bridge Scour Study	NCITEC - Highway Administration	100.00		5,495	20,556	
	Coastal Hazards Collaboratory Northern	National Science Foundation			23,213		
	NASA ROSES 2014	NASA				77,937	257,566
Section A TOTAL					817,835	1,560,735	1,700,117

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
	Income - Gifts	1,800	1,800	1,800
	Mississippi Emergency Mgmt Agency	33,587	1,915	
	Overhead	59,013	79,284	10,200
	Astron Limited	74,095	77,633	89,500
Section B TOTAL		168,495	160,632	101,500

Section S + A + B TOTAL		986,330	1,721,367	1,801,617
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

FEDERAL FUNDS

The Mississippi Mineral Resources Institute receives funding from several federal agencies as listed below:

FY2014

U.S. Department of Energy, \$547,181 (yr 2 of 30-mnth award), plus carryover

All other federal amounts expended for FY2014 are carryover funds from prior years.

FY2015

U.S. Department of Energy, \$1,117,283 (yr 2 carryover and yr 3 of 30-mnth award), plus add'l request pending from NETL GY14 funding (yr 1 of 42-mnth award)

NASA ROSES 2014, \$77,937, proposal pending (yr 1 of 2-yr award)

USGS, \$33,018 (yr 2 of 5-yr award), plus carryover

All other federal amounts expended for FY2014 are carryover funds from prior years.

FY2016

U.S. Department of Energy, \$1,418,051 (yr 3 carryover), plus add'l request pending from NETL GY14 funding (yr 1 carryover and yr 2 of 42-mnth award)

NASA ROSES 2014, \$257,566, proposal pending (yr 1 carryover and yr 2 of 2-yr award)

USGS, \$24,500 (yr 3 of 5-yr award)

OTHER SPECIAL FUNDS

The Mississippi Mineral Resources Institute receives other funding as listed below:

Overhead and Other Income

FY2014 \$60,813

FY2015 \$81,084

FY2016 \$12,000

Carryover funds from MEMA for a levee risk assessment project:

FY2014 \$33,587

FY2015 \$1,915

Funds from corporate contracts, including Astron Limited in FY2014 and FY2015, plus an additional request for FY2016 equal to additional funding awarded for FY2015

FY2014 \$74,095

FY2015 \$77,633

FY2016 \$89,500

CONTINUATION AND EXPANDED REQUEST

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	369,651		257,636	105,052	732,339
Travel	5,000		3,867	939	9,806
Contractual Services	25,300		501,750	58,618	585,668
Commodities	11,199		9,001	3,121	23,321
Other Than Equipment					
Equipment	2,500		45,581	765	48,846
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	413,650		817,835	168,495	1,399,980
No. of Positions (FTE)	3.23		6.39	1.32	10.94

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	333,764		391,488	120,543	845,795
Travel	5,000		13,138	1,600	19,738
Contractual Services	25,300		983,480	35,490	1,044,270
Commodities	11,199		27,254	2,999	41,452
Other Than Equipment					
Equipment	2,500		145,375		147,875
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	377,763		1,560,735	160,632	2,099,130
No. of Positions (FTE)	4.82		5.64	1.59	12.05

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	15,387		80,153	(65,615)	29,925
Travel			(4,298)		(4,298)
Contractual Services	700		(72,916)	5,857	(66,359)
Commodities	1,801		91,138	626	93,565
Other Than Equipment					
Equipment	1,000		45,305		46,305
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	18,888		139,382	(59,132)	99,138
No. of Positions (FTE)	0.20		2.30	(0.87)	1.63

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	349,151	471,641	54,928	875,720
Travel	5,000	8,840	1,600	15,440
Contractual Services	26,000	910,564	41,347	977,911
Commodities	13,000	118,392	3,625	135,017
Other Than Equipment				
Equipment	3,500	190,680		194,180
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	396,651	1,700,117	101,500	2,198,268
No. of Positions (FTE)	5.02	7.94	0.72	13.68

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESEARCH	396,651		1,700,117	101,500	2,198,268
	SUMMARY OF ALL PROGRAMS	396,651		1,700,117	101,500	2,198,268

CONTINUATION AND EXPANDED REQUEST

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Program No. 1 of 1 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	369,651		257,636	105,052	732,339
Travel	5,000		3,867	939	9,806
Contractual Services	25,300		501,750	58,618	585,668
Commodities	11,199		9,001	3,121	23,321
Other Than Equipment					
Equipment	2,500		45,581	765	48,846
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	413,650		817,835	168,495	1,399,980
No. of Positions (FTE)	3.23		6.39	1.32	10.94

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	333,764		391,488	120,543	845,795
Travel	5,000		13,138	1,600	19,738
Contractual Services	25,300		983,480	35,490	1,044,270
Commodities	11,199		27,254	2,999	41,452
Other Than Equipment					
Equipment	2,500		145,375		147,875
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	377,763		1,560,735	160,632	2,099,130
No. of Positions (FTE)	4.82		5.64	1.59	12.05

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	15,387		80,153	(65,615)	29,925
Travel			(4,298)		(4,298)
Contractual Services	700		(72,916)	5,857	(66,359)
Commodities	1,801		91,138	626	93,565
Other Than Equipment					
Equipment	1,000		45,305		46,305
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	18,888		139,382	(59,132)	99,138
No. of Positions (FTE)	0.20		2.30	(0.87)	1.63

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Program No. 1 of 1 Programs

AGENCY

RESEARCH

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	349,151	471,641	54,928	875,720
Travel	5,000	8,840	1,600	15,440
Contractual Services	26,000	910,564	41,347	977,911
Commodities	13,000	118,392	3,625	135,017
Other Than Equipment				
Equipment	3,500	190,680		194,180
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	396,651	1,700,117	101,500	2,198,268
No. of Positions (FTE)	5.02	7.94	0.72	13.68

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

I - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2016 Total Request		
SALARIES	845,795			29,925	29,925	875,720		
GENERAL	333,764			15,387	15,387	349,151		
ST.SUP.SPECIAL								
FEDERAL	391,488			80,153	80,153	471,641		
OTHER	120,543			(65,615)	(65,615)	54,928		
TRAVEL	19,738			(4,298)	(4,298)	15,440		
GENERAL	5,000					5,000		
ST.SUP.SPECIAL								
FEDERAL	13,138			(4,298)	(4,298)	8,840		
OTHER	1,600					1,600		
CONTRACTUAL	1,044,270			(66,359)	(66,359)	977,911		
GENERAL	25,300			700	700	26,000		
ST.SUP.SPECIAL								
FEDERAL	983,480			(72,916)	(72,916)	910,564		
OTHER	35,490			5,857	5,857	41,347		
COMMODITIES	41,452			93,565	93,565	135,017		
GENERAL	11,199			1,801	1,801	13,000		
ST.SUP.SPECIAL								
FEDERAL	27,254			91,138	91,138	118,392		
OTHER	2,999			626	626	3,625		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	147,875			46,305	46,305	194,180		
GENERAL	2,500			1,000	1,000	3,500		
ST.SUP.SPECIAL								
FEDERAL	145,375			45,305	45,305	190,680		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,099,130			99,138	99,138	2,198,268		

FUNDING:

GENERAL FUNDS	377,763			18,888	18,888	396,651		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,560,735			139,382	139,382	1,700,117		
OTHER SP.FUNDS	160,632			(59,132)	(59,132)	101,500		
TOTAL	2,099,130			99,138	99,138	2,198,268		

POSITIONS:

GENERAL FTE	4.82			0.20	0.20	5.02		
ST.SUP.SPCL.FTE								
FEDERAL FTE	5.64			2.30	2.30	7.94		
OTHER SP FTE	1.59			(0.87)	(0.87)	0.72		
TOTAL FTE	12.05			1.63	1.63	13.68		

PRIORITY LEVEL:

				1				
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

The mission of the Mississippi Mineral Resources Institute (MMRI), through the work of its three divisions: Terrestrial, Marine and Geospatial Information Science and Technology, remains the commitment to providing both the public and private sectors with the expertise necessary for making responsible decisions regarding our nation's mineral resources and environmental well-being.

II. Program Objective:

The Institute's goals are 1) to promote the development of energy and industrial mineral resources within the state and nation in an environmentally responsible manner; 2) to investigate and research geological and environmental hazards, their potential threats to populations and communities and means of mitigation; 3) to promote technology transfer between academia, industry and government; and 4) to ensure that future scientists and engineers receive appropriate training and educational opportunities, work experience, and financial support in academic fields complementary to the goals of the Institute.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Core Operations:

Salaries - restore part of the salaries that were reduced by the FY15 actual appropriation. Contractual - allow for price increase in contractual service items, as well as additional equipment repairs. Commodities -- provide for additional equipment and vehicles repair parts, as well as increase in fuel costs. Equipment - provide additional funds to replace aging computers and/or plotter.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Attempts to work with industrial partners (measured in terms of # of industry cooperative projects attempted) - C & C Technologies; Specialty Devices, Inc.; TDI Brooks, International; Lookout Geophysical; SAIC; ;Astron, Ltd;Western Geophysical	7.00	10.00	10.00
2 Attempts to obtain continuation funding for existing programs or projects, such as the Center for Marine Resources and Environmental Technology (CMRET) and the Seabed Technology Research Center (STRC) (measured in terms of number of programs).	3.00	2.00	2.00
3 Attempts to obtain NEW sources of funds for sponsored research (measured in terms of # of proposals submitted)	8.00	5.00	5.00
4 Students served via assistantships, fellowships or hourly employment AND through advisory support. Goals: financial support - 17 students supported, 4 degree completions, 7 thesis or dissertation committees.	20.00	8.00	8.00
5 Degree completions (See 4 above)	4.00	2.00	3.00
6 Thesis or dissertation committees (see 4 above).	7.00	2.00	3.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 MS Public Support costs (travel, etc.)	5,000.00	5,000.00	5,000.00
2 Direct Costs for Research (estimated maximums for FY15 and FY16)	1,400,000.00	2,100,000.00	2,200,000.00
3 Time Allocated Per Project - Total (years)	2.50	2.50	2.50
4 Time Allocated per Project - Monthly (hours)	40.00	40.00	40.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Success in securing industry cooperative projects (number of projects funded at least partially by industry)	7.00	6.00	6.00
2 Success in obtaining continuation funding for existing programs (number of programs funded)	3.00	3.00	2.00
3 Success in obtaining funding from NEW sources (number of proposals submitted)	8.00	5.00	5.00
4 Continue to represent MS to Federal agencies (number of	10.00	10.00	10.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

contacts - DOI, DOE, DHS, DOC, USGS, FEMA, USF&W,
DOT, NSF, NASA)

5	Scholarly Publication and/or Presentations at National or International Meetings (number)	8.00	10.00	10.00
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PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) RESEARCH				
GENERAL	377,763	(11,333)	366,430	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,560,735		1,560,735	
OTHER SPECIAL	160,632		160,632	
TOTAL	2,099,130	(11,333)	2,087,797	

Narrative Explanation:

Since the FY2015 appropriation is significantly reduced from FY2014, any further decrease in funding would negatively impact our state operations and could not be absorbed without reducing salaries. In-state travel would be severely diminished and repairs (services and parts) to vehicles and equipment would have to be delayed. Given the current status of the federal budget and the intense competition for funding, we do not anticipate that any of the state reduction could be replaced with federal funding.

SUMMARY OF ALL PROGRAMS

GENERAL	377,763	(11,333)	366,430	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,560,735		1,560,735	
OTHER SPECIAL	160,632		160,632	
TOTAL	2,099,130	(11,333)	2,087,797	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2015

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	3,330	6,660	45,918
61020 Employee Training			
TOTAL (A)	3,330	6,660	45,918
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	7		
611XX Transportation of Goods (61180-61190)	2,942	1,922	2,500
61210 Electricity			
61220 Gas	1,257	1,300	1,300
61230 Water & Sewage			
Sanitation	456	500	500
TOTAL (B)	4,662	3,722	4,300
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	13,800	10,800	10,800
61430 Land			
61440 Office Equipment	2,340	2,340	2,340
61460 Other Equipment	2,000		
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	18,140	13,140	13,140
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment	3,789	2,785	4,800
61540 Motor Vehicles	37		
61550 Office Equipment & Furniture	3,061	3,100	3,300
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	6,887	5,885	8,100
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	180	1,000	

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services			
TOTAL (F)	180	1,000	
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	2,223	2,220	2,500
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues			
61721 Subscriptions			
Ship time and marine services	10,217	152,000	80,000
Day rate AUV services		130,500	
Other		2,700	
TOTAL (G)	12,440	287,420	82,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			8,750
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	25,385	14,270	16,000
61922 Basic Telephone Monthly - Outside Vendor	983	1,000	1,100
61923 Basic Telephone Monthly - ITS	5,500	5,500	5,700
61924 Long Distance Charges - Outside Vendor	1,664	200	210
61925 Long Distance Charges - ITS	331	350	375
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS	2,400	2,400	2,575
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
Software Maintenance	8,862		
TOTAL (H)	45,125	23,720	34,710
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required	333,246	422,231	432,564
Overhead	161,658	280,492	356,679
XXX NEW			
TOTAL (I)	494,904	702,723	789,243

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	585,668	1,044,270	977,911
FUNDING SUMMARY:			
GENERAL FUNDS	25,300	25,300	26,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	501,750	983,480	910,564
OTHER SPECIAL FUNDS	58,618	35,490	41,347
TOTAL FUNDS	585,668	1,044,270	977,911

**SCHEDULE C
COMMODITIES**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building construction supplies			
62050 Steel & Other Metals			
62060 Paints			
Electrical supplies	193		
Hardware supplies			
Custodial supplies			
Land improvement supplies			
Total (A)	193		
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			7,000
62120 Duplication & Reproduction Supplies	1,605	1,950	1,873
62130 Office Supplies & Materials	702	750	750
62140 Paper Supplies			
62150 Maps, Manuals, Library Books	60		
62160 Office Equipment (not capital outlay)			
Total (B)	2,367	2,700	9,623
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	3,621	3,175	3,775
62251 Repair Vehicle	394	400	500
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	8,876	13,202	11,819
Shop Supplies	348	350	400
Small Tools	575	600	600
Total (C)	13,814	17,727	17,094
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Laboratory testing supplies	1,757	2,625	625
Industry data		5,000	100,000
Total (D)	1,757	7,625	100,625
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	481	500	500
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	3,482	11,250	5,675
62595 Other Equipment (less than \$1,000)	1,227	1,650	1,500
62998 Prior year expense			
Total (E)	5,190	13,400	7,675

**SCHEDULE C
COMMODITIES CONTINUED**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	23,321	41,452	135,017
FUNDING SUMMARY:			
GENERAL FUNDS	11,199	11,199	13,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	9,001	27,254	118,392
OTHER SPECIAL FUNDS	3,121	2,999	3,625
TOTAL FUNDS	23,321	41,452	135,017

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
IT Equipment - Expendable	1	2,415	6	19,500	1	3,500	3,500
TOTAL (D)		2,415		19,500			3,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles	1	550					
Scientific Equipment		45,581	4	128,375	1	53,994	53,994
63490 Other Equipment					1	136,686	136,686
Other Equipment - Expendable	1	300					
Shop Equipment							
TOTAL (F)		46,431		128,375			190,680
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		48,846		147,875			194,180
FUNDING SUMMARY:							
GENERAL FUNDS		2,500		2,500			3,500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		45,581		145,375			190,680
OTHER SPECIAL FUNDS		765					
TOTAL FUNDS		48,846		147,875			194,180

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2016 BUDGET REQUEST

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

The increase in General Funds for FY 2016 has been allocated to restore a small portion of the funding that was reduced in FY15.

A. SALARIES

Salaries include an increase to state funding of existing personnel as described above. Federal and Other Special funding is projected to continue at existing levels.

B. TRAVEL

Travel funds allow for interaction with other state agencies in Jackson and other cities around the state. MMRI consults regularly with the federal agencies in Washington, DC, at Stennis Space Center, and other federal agency locations. In addition MMRI regularly meets with various Gulf Coast collaborative groups and the University of Southern Mississippi, often cooperating on research projects and frequently borrowing (or sharing) specialty equipment which must then be transported to Oxford or Biloxi. It also includes trips around the state for MMRI's various tertiary mineral research projects.

E. CONTRACTUAL SERVICES

Contractual Services are vital to basic Institute operations in that they support the MMRI shop for fabrication of specialty equipment, as well as office administrative functions. These funds also pay for software acquisition and maintenance, as well as the hiring of specialists to perform services outside the capabilities of regular staff.

F. COMMODITIES

Since MMRI is involved in technical research, there is the constant need to purchase new or replacement parts for equipment. These purchases constitute a considerable portion of our commodities budget, and it is imperative that we maintain a sufficient level of funding. The ability of our shop personnel to repair rather than having to replace our basic and research equipment makes this very cost effective. In addition, because our projects take us to off-campus sites across the state, we tend to spend a considerable portion of the commodities budget on vehicle fuel and maintenance materials.

G. CAPITAL OUTLAY -EQUIPMENT

General funds are used primarily to replace computers, plotters and miscellaneous items. They are also used to provide research and shop equipment used for state projects. Because there are insufficient funds to increase this line item more than a small amount, we have been forced to provide only the most critical of purchases.

H. VEHICLES

Though the MMRI vehicle fleet is all 10-20 years old and starting to incur frequent repair costs as well as being uneconomical to operate, the purchase of a new vehicle is not requested at this time due to funding constraints. If conditions improve, we will seek alternative funding for this item.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Story	Houston, TX	AAPG Student Expo	627	General
Pasley	Houston, TX	AAPG Student Expo	474	General
Easson	Washington, DC	AmericaView Winter Business Mtg	1,311	Federal
Tidwell	Huntsville, AL	Bobcad Training Seminar	974	General
D'Emidio	New Orleans, LA	GCAGS Annual Meeting	1,058	Federal
Lutken	New Orleans, LA	GCAGS Annual Meeting	667	Federal
Easson	New Orleans, LA	Gulf Coast Ecosystem Restoration Mtg	622	General
D'Emidio	Cocodrie, LA	To board research cruise	82	Federal
Conti	Cocodrie, LA	To board research cruise	82	Federal
Marra	Woods Hole, MA	Woods Hole Oceanographic Inst	609	Federal
Total Out of State Travel Cost			\$6,506	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
Charles E. Bosarge / Boat maintenance		180	1,000		Gen/Fed/OH
<i>Comp. Rate: \$15 per hr</i>					
TOTAL 6168X Contract Worker (61682-61688)		180	1,000		
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
GRAND TOTAL (61600-61699)		180	1,000		

VEHICLE PURCHASE DETAILS

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Truck, Kodiak	1988	Chevrolet	Pool	Transport Personnel & Equipment	G06539				
W	Truck	1989	Dodge	Pool	Transport Boat Materials & Equip	G18612				
W	Truck, One-ton	2001	Chevrolet	Pool	Transport Personnel & Equipment	G19733				
W	Truck	1967	Jeep	Pool	Crane Loading/Unloading Equipment	G18611				
P	15Passenger Van	2002	Chevrolet	Pool	Transport Personnel & Equipment	G20735				
W	Truck	2000	Chevrolet	Pool	BioDiesel Test Truck/Transport	G37215				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : RESEARCH			
	Core Operations		
		Salaries	29,925
		Travel	-4,298
		Contractual	-66,359
		Commodities	93,565
		Equipment	46,305
		Total	99,138
		General Funds	18,888
		Federal Funds	139,382
		Other Special Funds	-59,132

CAPITAL LEASES

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(6,700)				(6,700)
TRAVEL	(2,000)				(2,000)
CONTRACTUAL SERVICES	(1,300)				(1,300)
COMMODITIES	(1,333)				(1,333)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(11,333)				(11,333)